

Finance and Administration

General Administration

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	11,938,200	13,928,500	14,664,200	11,716,100	12,064,900
Salary Compensation Fund	377,500				
Base Deduction	-255,600				
Total General Fund	12,060,100	13,928,500	14,664,200	11,716,100	12,064,900
Restricted Funds					
Balance Forward	3,554,000	2,523,600	6,432,900	710,100	503,800
Current Receipts	29,890,200	33,876,200	33,896,200	33,876,200	33,896,200
Non-Revenue Receipts	-35,200	419,000	419,000	288,900	269,400
Fund Transfers	-2,558,800				
Total Restricted Funds	30,850,200	36,818,800	40,748,100	34,875,200	34,669,400
Road Fund					
Regular Appropriation	283,000	283,000	283,000	300,000	300,000
Total Road Fund	283,000	283,000	283,000	300,000	300,000
TOTAL SOURCE OF FUNDS	43,193,300	51,030,300	55,695,300	46,891,300	47,034,300
EXPENDITURES BY CLASS					
Personnel Cost	11,862,900	14,747,400	15,704,500	12,586,400	12,981,700
Operating Expenses	20,015,800	17,550,000	17,421,400	19,763,600	19,633,800
Grants, Loans or Benefits	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000
Capital Outlay	8,104,500	9,800,000	9,100,000	12,037,500	11,990,200
TOTAL EXPENDITURES	42,483,200	44,597,400	44,725,900	46,387,500	46,605,700
EXPENDITURES BY FUND SOURCE					
General Fund	12,060,100	13,928,500	14,664,200	11,716,100	12,064,900
Restricted Funds	30,140,100	30,385,900	29,778,700	34,371,400	34,240,800
Road Fund	283,000	283,000	283,000	300,000	300,000
TOTAL EXPENDITURES	42,483,200	44,597,400	44,725,900	46,387,500	46,605,700
EXPENDITURES BY UNIT					
Secretary	4,053,800	4,585,000	4,637,600	3,623,700	3,642,700
Gubernatorial Transition			220,000		220,000
Office of General Counsel	3,793,500	4,630,300	4,831,200	3,976,900	4,027,900
Office of Administrative Services	3,885,100	4,553,500	4,774,400	3,989,800	4,051,800
Fleet Management	26,875,300	26,548,100	25,960,800	30,825,300	30,825,300
Occupations and Professions	726,200	1,101,100	995,100	1,008,600	874,300
Postal Services	3,149,300	3,179,400	3,306,800	2,963,200	2,963,700
TOTAL EXPENDITURES	42,483,200	44,597,400	44,725,900	46,387,500	46,605,700

The General Administration appropriation unit provides coordination and management of the Cabinet. It is comprised of the Office of the Secretary, Office of Public Information, Office of General Counsel, Office of Equal Employment Opportunity, Contract Compliance, and the Office of Administrative Services; including the divisions of Occupations and Professions and Postal Services.

The Office of the Secretary, which includes the Office of Public Information, develops executive policy and directs the overall management of the Commonwealth's property and financial assets. Office staff coordinates fiscal and personnel

administration for the Cabinet, reviews all internal reorganizations, prepares the Cabinet legislative package, and handles inquiries and issues that arise from the General Assembly, the news media, and the general public. The Secretary of Finance serves on numerous boards and commissions including the Kentucky Economic Development Partnership Board, the Kentucky Economic Development Finance Authority, the Kentucky Infrastructure Authority, the Kentucky Higher Education Assistance Authority, and the Kentucky Housing Corporation.

The Office of Equal Employment Opportunity (EEO) and Contract Compliance is responsible for developing, implementing, and monitoring the Finance and Administration Cabinet's affirmative action plan, as required by KRS 18A.138. The Office also monitors all contracts in excess of \$250,000 awarded by the Cabinet to ensure compliance with the affirmative action provisions of the Kentucky Equal Opportunity Act.

The Office of General Counsel provides legal services to the departments of the Finance and Administration Cabinet and Cabinet-related entities. Members of this office represent the Secretary of the Cabinet in civil litigation. The unit also reviews legislation being considered by the General Assembly.

The Office of Administrative Services manages personnel, fiscal policy, and payroll functions for all units within the Finance and Administration Cabinet, the Governor's Office, the Executive Branch Ethics Commission, the School Facilities Construction Commission, and the Lieutenant Governor's Office. This unit prepares the Cabinet's budget and manages the Cabinet's personal property inventory. The Office has responsibility for the management and oversight of the Division of Occupations and Professions, the Division of Printing, and the Division of Postal Services.

The Division of Occupations and Professions provides administrative services and technical assistance to state licensing boards and commissions. Currently, the Division directly supports the following 20 organizations: Alcohol and Drug Counselors, Art Therapy, Athlete Agents, Dietitians and Nutritionists, Fee-Based Pastoral Counselors, Hearing Instrument Specialists, Interpreters for the Deaf and Hard of Hearing, Marriage and Family Therapists, Massage Therapists, Nursing Home Administrators, Occupational Therapy, Ophthalmic Dispensers, Private Investigators, Professional Counselors, Professional Geologists, Proprietary Education, Psychology, Social Work, Speech-Language Pathology and Audiology, and Veterinary Examiners. The services provided by the Division include personnel, property management, budget management, contracting, complaint management, fee collection, enforcement of statutes and regulations, and other issues identified as important to performing the duties of the agency.

The Division of Printing, established by KRS 42.025, is responsible for the printing and duplicating needs of state agencies as deemed necessary by the Finance and Administration Cabinet. The Division is a full service, self-supporting printing facility that includes inventory selection, pre-press with high resolution output, printing, color copying, large format printing, bindery, finishing, and delivery. Also included are four Quick Copy Centers in convenient locations in the Frankfort/Franklin County area with the ability to receive printing requests via network connections. The Division of Printing provides on-demand printing and shipping of forms used by agencies in their provision of services to reduce warehousing costs. The Division also provides electronic form development and maintains a forms library on a state government web site.

The Division of Postal Services has recently consolidated from five locations into one mail management center which provides a more secure environment of the Commonwealth's mail. The Division provides messenger service to all state agencies and performs mail processing functions for over 125 state agencies. This division advises agencies about USPS rules, regulations, and services.

Policy

Included in the Governor's recommended budget is \$2,000,000 in fiscal year 2006-2007 and \$2,000,000 in fiscal year 2007-2008 from the General Fund for the Affordable Housing Trust Fund.

Executive Order 2005-1254 transferred the state's fleet management program from the Transportation Cabinet to the Finance Cabinet.

Executive Order 2005-562 transferred the Division of Printing from the General Administration appropriation unit to the Commonwealth Office of Technology appropriation unit.